

**Urban League of Middle Tennessee
Budget 2004-2005**

Revenue	1,386,823
Expenses	1,318,012
Net Profit	68,810

Revenue

Families First (BCN) --Gov Funded	114,849
Rockefeller --Gov Funded	100,000
Placement Fees	20,000
Diversity Roundtable & Gold Membership	37,500
Memorial Foundation Grant	100,000
Bank of America	100,000
HCA Grant	50,000
CCA Grant	50,000
Dell Computer--In Kind	50,000
Dell Computer Lab	25,000
Cal Turner Foundation	50,000
Allstate	25,000
National Urban League	100,000
Foster Care --Gov Funded	298,624
Membership (See below)	113,500
Young Professionals Membership	1,350
Urban League Guild Revenue	1,000
Golf -Net	40,000
Annual Gala Sponsorship--Enterprise	50,000
Annual Gala Dinner/Luncheon	60,000
Total Revenue	1,386,823

Administrative

Travel & Mileage (non-program)	10,000
Administration & Support Costs	10,000
Advertising Expense	10,000
Bank & Finance Charges	5,000
Conferences/Meetings	10,000
Contract Labor	65,000
Dues & Subscriptions	10,000
Equipment Rental	12,000
Exe. Director Expenses	7,500
Fees & Licenses	2,000
Fundraising Expense	60,000
Insurance Expense	24,000
Legal & Professional Fee	15,000
Office Supplies	15,000
Other Fundraising	7,000
Postage & Freight	7,000
Printing & Publishing	10,000
Telephone Expense	14,400

Programs

Computer Technology Expense	10,000
Field Trips	5,000
Diversity Roundtable	12,500
Other - Workforce Development	40,000
Other Admin/Support	5,000
Finders fee (foster care)	40,000
Supportive Services	20,000
Training Materials & Supplies	25,000
Literacy Program Materials	100,000
Travel & Mileage	10,000
Computer Upgrades	50,000
Guild Fundraising	500
Young Professionals Programs	1,350

Operations 62,600

Payroll Expenses 642,162

Total Expenses	1,318,012
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Net Profit	68,810
TOTAL NUMBER OF EMPLOYEES	12